

North Potomac Community Recreation Center -- No. 720102

Category	Culture and Recreation	Date Last Modified	January 10, 2008
Subcategory	Recreation	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Potomac-Travilah	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,381	4	0	2,377	510	1,387	330	150	0	0	0
Land	7,700	7,700	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,500	0	0	3,500	0	0	2,000	1,500	0	0	0
Construction	8,100	0	0	8,100	0	0	4,100	4,000	0	0	0
Other	404	0	0	404	0	0	200	204	0	0	0
Total	22,085	7,704	0	14,381	510	1,387	6,630	5,854	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	20,881	6,500	0	14,381	510	1,387	6,630	5,854	0	0	0
PAYGO	1,204	1,204	0	0	0	0	0	0	0	0	0
Total	22,085	7,704	0	14,381	510	1,387	6,630	5,854	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				515	0	0	0	57	229	229
Energy				229	0	0	0	25	102	102
Program-Staff				1,062	0	0	0	354	354	354
Program-Other				432	0	0	0	144	144	144
Offset Revenue				-141	0	0	0	-47	-47	-47
Net Impact				2,097	0	0	0	533	782	782
Work Years					0.0	0.0	0.0	7.2	7.2	7.2

DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. This building includes typical elements such as a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

COST CHANGE

Cost increase due to construction cost escalation.

JUSTIFICATION

This region has no existing community recreation center facility. Cost estimates are based on a revised Community Recreation Center Program of Requirements.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project, prior to the establishment of this stand-alone project.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

Final construction costs will be determined during the design development stage.

This project has been delayed in order to complete land acquisition; therefore, the timing of construction cannot be guaranteed.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY05	20,881
Last FY's Cost Estimate		22,085
Appropriation Request	FY09	3,412
Appropriation Request Est.	FY10	712
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,704
Expenditures / Encumbrances		7,704
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Public Works and Transportation
 Department of Technology Services
 Department of Recreation
 M-NCPPC
 Department of Permitting Services
 WSSC
 PEPCO
 Washington Gas
 Upcounty Regional Services Center

MAP

